

## 023 - PROTOCOL OFFICE

### Operational Summary

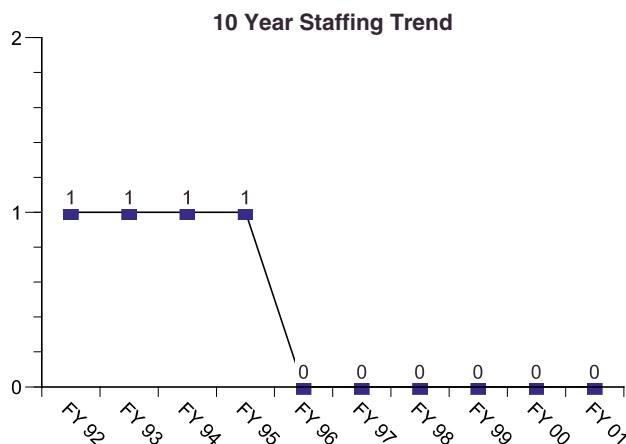
#### Agency Description:

To establish an international identity for Orange County as a dynamic commercial, scientific, and cultural community. To promote interaction between the Orange County business and social community and international leaders to further the economic and cultural development of the County. To stimulate international investment and trade by providing foreign dignitaries with assistance in organizing their visits and extending local courtesies, arranging reception, and media coverage.

#### Strategic Goals:

- Establish a strategic alliance with international business functions in Orange County.
- Establish and maintain a database of regional and international contacts, travel and customs information, and goods and services of every country.
- Establish an internet presence for the Office of Protocol on the Orange County Website.
- Support and promote international business.
- Act as the international port of Orange County.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	146,808
Total Final FY 2000-01 Budget:	190,000
Percent of County General Fund:	0.01%
Total Employees:	0.00

#### Ten Year Staffing Trend Highlights:

- The only regular County position was eliminated after the bankruptcy and the office was staffed by volunteers. Now the office is staffed by one paid contract employee (not a regular County position) and extra-help.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Office of Protocol through its primary mission to expand and support international business opportunities, will help the County of Orange to expand its economic prospects for greater prosperity for its citizens.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	(5)	0	0	0	0	0.00
Total Requirements	22,897	190,000	149,201	190,000	40,799	27.34
Net County Cost	22,902	190,000	149,201	190,000	40,799	27.34

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROTOCOL OFFICE in the Appendix on page 487.